

DEMAND NO. 5
CULTURAL AFFAIRS AND HERITAGE

B - Social Services (a) Education, Sports, Art and Culture	2205	Art and Culture
(h) Others	2251	Secretariat- Social Services
B - Capital Account of General Services		
(a) Education, Sports, Art & Culture	4202	Capital Outlay on Education, Sports, Art & Culture

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Cultural Affairs and Heritage

Revenue	Capital	Total
Voted 88885	213888	302773

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2012-13		Budget Estimate 2013-14		Revised Estimate 2013-14		Budget Estimate 2014-15		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	2205 Art and Culture									
	00.001 Direction & Administration									
	00.44 Head Office Establishment									
	00.44.01 Salaries	3350	9027	3500	11829	5520	11829	3800	13434	17234
	00.44.11 Travel Expenses	-	47	500	50	500	50	500	50	550
	00.44.13 Office Expenses	110	20	2100	20	2100	20	2100	20	2120
	00.44.72 Felicitations of Artists	6226	-	5500	-	8480	-	5500	-	5500
	00.44.73 Felicitations of Civilians	-	-	-	-	-	-	10000	-	10000
Total	00.44 Head Office Establishment	9686	9094	11600	11899	16600	11899	21900	13504	35404
Total	00.001 Direction & Administration	9686	9094	11600	11899	16600	11899	21900	13504	35404
	00.102 Promotion of Art & Culture									
	60 Establishment									
	60.00.01 Salaries	15408	1638	14400	1780	14400	1780	17000	1913	18913
	60.00.11 Travel Expenses	-	-	100	-	100	-	100	-	100
	60.00.13 Office Expenses	2518	-	2200	-	2200	-	2600	-	2600
	60.00.31 Grants-in-aid	-	2540	-	2750	-	2750	-	2750	2750
	60.00.50 Other Charges	1550	11601	8000	11376	8000	11376	-	11376	11376
	60.00.71 Commemoration of 150th Birth Anniversary of Gurudev Rabindranath Tagore (CSS)	562	-	-	-	-	-	187	-	187
	60.00.72 International Flower Festival	2600	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.73 HCM's 42 Days Tour	450	-	-	-	-	-	-	-	-
60.00.74 Expenses on upkeep of Manan Bhawan	-	-	-	750	-	750	-	750	750
Total 60 Establishment	23088	15779	24700	16656	24700	16656	19887	16789	36676
62 Namgyal Institute of Tibetology									
62.00.31 Grants-in-aid	-	2000	-	2000	-	2000	-	2000	2000
62.00.35 Grants for Creation of Capital Assets (NLCPR)	-	-	-	-	8367	-	-	-	-
Total 62 Namgyal Institute of Tibetology	-	2000	-	2000	8367	2000	-	2000	2000
Total 00.102 Promotion of Art & Culture	23088	17779	24700	18656	33067	18656	19887	18789	38676
00.104 Archives									
62 State Archives									
62.00.01 Salaries	-	3091	-	2196	-	2196	-	2272	2272
Total 62 State Archives	-	3091	-	2196	-	2196	-	2272	2272
Total 00.104 Archives	-	3091	-	2196	-	2196	-	2272	2272
00.105 Public Libraries									
63 State Central and District Libraries									
63.00.01 Salaries	786	5810	1300	6268	1300	6268	1300	7672	8972
Total 63 State Central and District Libraries	786	5810	1300	6268	1300	6268	1300	7672	8972
Total 00.105 Public Libraries	786	5810	1300	6268	1300	6268	1300	7672	8972
Total 2205 Art and Culture	33560	35774	37600	39019	50967	39019	43087	42237	85324
M.H. 2251 Secretariat- Social Services									
00.090 Secretariat									
05 Culture Department									
05.00.01 Salaries	-	2523	-	2282	-	2282	-	3343	3343
05.00.11 Travel Expenses	-	87	-	88	-	88	-	88	88
05.00.13 Office Expenses	-	125	-	130	-	130	-	130	130
Total 05 Culture Department	-	2735	-	2500	-	2500	-	3561	3561
Total 00.090 Secretariat	-	2735	-	2500	-	2500	-	3561	3561
Total 2251 Secretariat- Social Services	-	2735	-	2500	-	2500	-	3561	3561

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	REVENUE SECTION		33560	38509	37600	41519	50967	41519	43087	45798	88885
	CAPITAL SECTION										
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture										
	04 Art and Culture										
	04.800 Other Expenditure										
	60 Construction										
	60.00.71 Construction of MPCC at Bal Bir Bau										
	Ground, Pani House										
		-	-	5000	-	5000	-	3000	-	-	3000
	60.00.72 Village Community Centre at 6th Mile, Tadong										
		-	-	2500	-	2500	-	3000	-	-	3000
	60.00.73 Old Age Home cum Retreat Centre, Aho										
		-	-	5000	-	-	-	-	-	-	-
	60.00.82 Construction of Srijunga Statue in West Sikkim (SPA)										
		4500	-	40000	-	40000	-	49700	-	-	49700
	60.00.83 Study Centre at Gyalshing										
		12442	-	-	-	-	-	-	-	-	-
	60.00.85 Construction of Chenreji Statue (SPA)										
		29368	-	20632	-	20632	-	20000	-	-	20000
	60.00.86 Development of Museum/ Habitat Centre/ State Art Gallery (SPA)										
		36996	-	20000	-	20000	-	35600	-	-	35600
	60.00.87 Construction of Stair case to Heaven (SPA)										
		5000	-	32000	-	32000	-	10000	-	-	10000
	60.00.88 Community Centre Phase I										
		29000	-	-	-	-	-	10000	-	-	10000
	60.00.89 Community Centre Phase II (SPA)										
		43500	-	10000	-	10000	-	5580	-	-	5580
	60.00.90 Conservation of Heritage and Culture (State Specific Grant under 13th Finance Commission)										
		14983	-	53004	-	53004	-	52008	-	-	52008
	60.00.91 Kali Mandir at Gadi, Pendam										
		30000	-	-	-	-	-	-	-	-	-
	60.00.93 Land Acquisition for Ramayan Busty at Tumin, East Sikkim										
		24472	-	-	-	-	-	10000	-	-	10000
	60.00.95 HCM's 42 Days Tour Schemes										
		-	-	-	-	-	-	10000	-	-	10000
	60.00.96 Statue of Puno Mun Solong at Passingdang										
		6533	-	2500	-	2500	-	2500	-	-	2500
	60.00.97 Prayer Tower										
		6000	-	2500	-	2500	-	2500	-	-	2500
	60.00.99 Ramayan Village at Tumin, East Sikkim										
		2481	-	-	-	-	-	-	-	-	-
Total	60 Construction		245275	-	193136	-	188136	-	213888	-	213888
Total	04.800 Other Expenditure		245275	-	193136	-	188136	-	213888	-	213888

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	04 Art and Culture	245275	-	193136	-	188136	-	213888	-	213888
Total	4202 Capital Outlay on Education, Sports, Art and Culture	245275	-	193136	-	188136	-	213888	-	213888
Total	CAPITAL SECTION	245275	-	193136	-	188136	-	213888	-	213888
Total	Voted	278835	38509	230736	41519	239103	41519	256975	45798	302773
Rec	2205 Art and Culture, 00.911-Deduct Recoveries of Overpayments	-	80	-	-	-	-	-	-	-